Component: Office of the Commissioner (633) **RDU:** Administration (202)

		11 (202)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******	***** Changes Fro	m FY2018 Co	onference Con	nmittee To FY	2018 Authorized	*********	******	****		
FY2018 Conference			0.40.0			40.0				_		
4000 F. d D. d.	ConfCom	1,021.2	943.8	32.5	34.3	10.6	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts 1004 Gen Fund		564.4 427.2										
1004 Gen Fund 1007 I/A Ropts		421.2 22.7										
1018 EVOSS		6.9										
	Subtotal	1,021.2	943.8	32.5	34.3	10.6	0.0	0.0	0.0	6	0	0
	******	******	******* Changes F	rom FY2018	Authorized T	o FY2018 Man	agement Plan *	******	******	**		
Align Authority wi	ith Planned Spe	ndina	Onlanges i	10111 1 12010	Additionized	0 1 12010 Main	agement i ian					
3	LIT	0.0	26.5	-12.2	-14.3	0.0	0.0	0.0	0.0	0	0	0
A line item transf	fer from travel an	d contractual to pe	ersonal services is requ	ired to align aut	hority with the D	epartment's FY201	18 spending plan. Th	nis has no				
impact on service	es to the public.				-							
	Subtotal	1,021.2	970.3	20.3	20.0	10.6	0.0	0.0	0.0	6	0	0
	*******	******	******* Changes	From FY2018	R Management	Plan To FY20	19 Governor **	******	******	*		
Align Authority wi	ith Planned Spe	ndina	onangee .		, managomom							
3	LIT	0.0	-8.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
A line item transf	fer from personal	services to contra	ectual is required to alig	n authority with	the Department's	s FY2019 projecte	d spending.					
FY2019 Salary and	d Health Insurai	nce Increases										
•	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1004 Gen Fund		0.4										
Salary and Healt	th Insurance Incr	eases: \$1.0										
•			ce from \$1389 to \$1432	! per member pe	er month.							
•			pe from \$1389 to \$1432	per member pe	er month.	10.6	0.0	0.0	0.0	6	0	0
•	9 increase to GO	GU Health Insurance	963.3	20.3	28.0	10.6 FY2019 Gover			0.0	_	0	0

Department of Environmental Conservation

Component: Administrative Services (635)

RDU: Administration (202)

											ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		*****		om FY2018 Co	onference Cor	nmittee To FY	2018 Authorized		******	*****		
FY2018 Conference	Committee											
	ConfCom	7,359.9	4,521.0	41.8	2,748.2	48.9	0.0	0.0	0.0	41	0	0
1002 Fed Rcpts	1.5	05.4	,		,							
1003 G/F Match	,	77.8										
1004 Gen Fund		77.0										
1007 I/A Rcpts		24.0										
1052 Oil/Haz Fd		46.0										
1061 CIP Rcpts		39.8										
1093 Clean Air	,	93.3										
1108 Stat Desig		30.0										
1166 Vessel Com		22.5										
1205 Ocn Rngr		44.7										
1230 AKCW Ad		16.7										
Fu	•											
1231 AKDW Ad	1	82.7										
Fu	·	·										
	Subtotal	7,359.9	4,521.0	41.8	2,748.2	48.9	0.0	0.0	0.0	41	0	0
			•						0.0		0	0
	******	*****	******** Changes	From FY2018	Authorized T						0	0
	****************istants (18-736	******************* 5 and 18-7760)	•	From FY2018	Authorized T	o FY2018 Man	agement Plan '	*******	******	***	0	0
Transfer Office Assi	******************istants (18-736	**************************************	********** Changes I from Drinking Water a	From FY2018 and Water Quali 0.0	Authorized T ty	o FY2018 Man	agement Plan *	0.0			·	
Transfer Office Assi The Department of	*****************istants (18-736 Trin f Environmental	**************************************	********* Changes from Drinking Water a 0.0 consolidating the supe	From FY2018 and Water Quali 0.0 ervision of the Off	Authorized T ty 0.0 ice Assistants th	0.0 o at staff the front d	agement Plan 0.0 esk for field offices in	0.0 0.0 Wasilla and	******	***	·	
Transfer Office Assi The Department of Soldotna into the A	*****************istants (18-736 Trin f Environmental	**************************************	********** Changes I from Drinking Water a	From FY2018 and Water Quali 0.0 ervision of the Off	Authorized T ty 0.0 ice Assistants th	0.0 o at staff the front d	agement Plan 0.0 esk for field offices in	0.0 0.0 Wasilla and	******	***	·	
Transfer Office Assi The Department of	*****************istants (18-736 Trin f Environmental	**************************************	********* Changes from Drinking Water a 0.0 consolidating the supe	From FY2018 and Water Quali 0.0 ervision of the Off	Authorized T ty 0.0 ice Assistants th	0.0 o at staff the front d	agement Plan 0.0 esk for field offices in	0.0 0.0 Wasilla and	******	***	·	
Transfer Office Assistance The Department of Soldotna into the A those field offices.	**************************************	5 and 18-7760) 0.0 Conservation is ervices compone	********* Changes from Drinking Water a 0.0 consolidating the supeent under the Building S	From FY2018 and Water Quali 0.0 ervision of the Off	Authorized T ty 0.0 ice Assistants th	0.0 o at staff the front d	agement Plan 0.0 esk for field offices in	0.0 0.0 Wasilla and	******	***	·	
Transfer Office Assi The Department of Soldotna into the A	**************************************	5 and 18-7760) 0.0 Conservation is ervices compone	********* Changes from Drinking Water a 0.0 consolidating the supeent under the Building S	From FY2018 and Water Quali 0.0 ervision of the Off	Authorized T ty 0.0 ice Assistants th	0.0 o at staff the front d	agement Plan 0.0 esk for field offices in	0.0 0.0 Wasilla and	**************************************	***	·	
Transfer Office Assistance The Department of Soldotna into the A those field offices. Transfer Grants Adm	***************** istants (18-736 Trin f Environmental Administrative S ministrator II (1	5 and 18-7760) 0.0 Conservation is ervices compone 8-7817) to Wate 0.0	********** Changes of the composition of the super consolidating the super control of the contro	From FY2018 and Water Quali 0.0 ervision of the Off Services and Ope	Authorized T ty 0.0 ice Assistants the erations section.	0.0 o at staff the front d This will allow for	agement Plan 0.0 esk for field offices in greater efficiency in 0.0	0.0 0.0 wasilla and supporting	******	2	0	0
Transfer Office Assi The Department of Soldotna into the A those field offices. Transfer Grants Adr The Department of	************* istants (18-736 Trin f Environmental Administrative S ministrator II (1 Trout f Environmental	5 and 18-7760) 0.0 Conservation is ervices compone 8-7817) to Wate 0.0 Conservation co	consolidating the super the duality or Quality 0.0 consolidating the super the Building Section of	From FY2018 and Water Quali 0.0 ervision of the Off Services and Ope 0.0 Safe Water (VSV	Authorized T ty 0.0 ice Assistants the rations section. 0.0 V) and Municipal	0.0 o at staff the front d This will allow for 0.0 Grant and Loan (agement Plan 0.0 esk for field offices in greater efficiency in 0.0 MGL) accounting sta	0.0 n Wasilla and supporting 0.0	**************************************	2	0	0
Transfer Office Assi The Department of Soldotna into the A those field offices. Transfer Grants Adr The Department of Administrative Sen	************ istants (18-736 Trin f Environmental Administrative S ministrator II (1 Trout f Environmental vices componer	5 and 18-7760) 0.0 Conservation is ervices compone 8-7817) to Wate 0.0 Conservation contains part of the 0	consolidating the super the duality or Quality 0.0 onsolidated the Village Sovernor's FY2018 req	From FY2018 and Water Quali 0.0 ervision of the Off Services and Ope 0.0 Safe Water (VSV) uest. It has since	Authorized T ty 0.0 ice Assistants the rations section. 0.0 V) and Municipal been determine	0.0 at staff the front d This will allow for 0.0 Grant and Loan (ed that one of the	agement Plan 0.0 esk for field offices in greater efficiency in 0.0 MGL) accounting sta	0.0 n Wasilla and supporting 0.0	**************************************	2	0	0
Transfer Office Assi The Department of Soldotna into the A those field offices. Transfer Grants Adr The Department of Administrative Sen	************ istants (18-736 Trin f Environmental Administrative S ministrator II (1 Trout f Environmental vices componer	5 and 18-7760) 0.0 Conservation is ervices compone 8-7817) to Wate 0.0 Conservation contains part of the 0	consolidating the super the duality or Quality 0.0 consolidating the super the Building Section of	From FY2018 and Water Quali 0.0 ervision of the Off Services and Ope 0.0 Safe Water (VSV) uest. It has since	Authorized T ty 0.0 ice Assistants the rations section. 0.0 V) and Municipal been determine	0.0 at staff the front d This will allow for 0.0 Grant and Loan (ed that one of the	agement Plan 0.0 esk for field offices in greater efficiency in 0.0 MGL) accounting sta	0.0 n Wasilla and supporting 0.0	**************************************	2	0	0
Transfer Office Assi The Department of Soldotna into the A those field offices. Transfer Grants Adr The Department of Administrative Serve positions was better	************* istants (18-736 Trin f Environmental Administrative S ministrator II (1 Trout f Environmental vices componer er retained in the	5 and 18-7760) 0.0 Conservation is ervices compone 8-7817) to Wate 0.0 Conservation cout as part of the Ce Division of Wate	consolidating the super the duality or Quality 0.0 onsolidated the Village Sovernor's FY2018 req	From FY2018 and Water Quali 0.0 ervision of the Off Services and Ope 0.0 Safe Water (VSV) uest. It has since	Authorized T ty 0.0 ice Assistants the rations section. 0.0 V) and Municipal been determine	0.0 at staff the front d This will allow for 0.0 Grant and Loan (ed that one of the	agement Plan 0.0 esk for field offices in greater efficiency in 0.0 MGL) accounting sta	0.0 n Wasilla and supporting 0.0	**************************************	2	0	0
Transfer Office Assi The Department of Soldotna into the A those field offices. Transfer Grants Adr The Department of Administrative Sen	************* istants (18-736 Trin f Environmental Administrative S ministrator II (1 Trout f Environmental vices componer er retained in the	5 and 18-7760) 0.0 Conservation is ervices compone 8-7817) to Wate 0.0 Conservation count as part of the 0 e Division of Wate	consolidating the super the duality or Quality 0.0 onsolidated the Village Sovernor's FY2018 req	From FY2018 and Water Quali 0.0 ervision of the Off Services and Ope 0.0 Safe Water (VSV) uest. It has since	Authorized T ty 0.0 ice Assistants the rations section. 0.0 V) and Municipal been determine	0.0 at staff the front d This will allow for 0.0 Grant and Loan (ed that one of the	agement Plan 0.0 esk for field offices in greater efficiency in 0.0 MGL) accounting sta	0.0 n Wasilla and supporting 0.0 of the supporting 0.0 of the supporting the su	**************************************	2	0	0
Transfer Office Assi The Department of Soldotna into the A those field offices. Transfer Grants Administrative Sen positions was better. Align Authority with	************* istants (18-736	5 and 18-7760) 0.0 Conservation is ervices compone 8-7817) to Wate 0.0 Conservation cout as part of the 0 e Division of Wate ding 0.0	consolidating the super and the Building Ser Quality 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	From FY2018 and Water Quali 0.0 ervision of the Off Services and Ope 0.0 Safe Water (VSV uest. It has since activities not rela	Authorized T ty 0.0 ice Assistants the rations section. 0.0 V) and Municipal been determined ted to VSW and	0.0 at staff the front d This will allow for 0.0 Grant and Loan (dd that one of the of	agement Plan 0.0 esk for field offices in greater efficiency in 0.0 MGL) accounting sta	0.0 n Wasilla and supporting 0.0 aff into the I (18-7817)	**************************************	*** 2 -1	0	0
Transfer Office Assi The Department of Soldotna into the A those field offices. Transfer Grants Administrative Serve positions was better Align Authority with A line item transfer	****************** istants (18-736	5 and 18-7760) 0.0 Conservation is ervices compone 8-7817) to Wate 0.0 Conservation cout as part of the 0 e Division of Wate ding 0.0	consolidating the super and the Building Ser Quality 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	From FY2018 and Water Quali 0.0 ervision of the Off Services and Ope 0.0 Safe Water (VSV uest. It has since activities not rela	Authorized T ty 0.0 ice Assistants the rations section. 0.0 V) and Municipal been determined ted to VSW and	0.0 at staff the front d This will allow for 0.0 Grant and Loan (dd that one of the of	agement Plan 0.0 esk for field offices in greater efficiency in 0.0 MGL) accounting sta	0.0 n Wasilla and supporting 0.0 aff into the I (18-7817)	**************************************	*** 2 -1	0	0
Transfer Office Assi The Department of Soldotna into the A those field offices. Transfer Grants Administrative Sen positions was better. Align Authority with	****************** istants (18-736	5 and 18-7760) 0.0 Conservation is ervices compone 8-7817) to Wate 0.0 Conservation cout as part of the 0 e Division of Wate ding 0.0	consolidating the super and the Building Ser Quality 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	From FY2018 and Water Quali 0.0 ervision of the Off Services and Ope 0.0 Safe Water (VSV uest. It has since activities not rela	Authorized T ty 0.0 ice Assistants the rations section. 0.0 V) and Municipal been determined ted to VSW and	0.0 at staff the front d This will allow for 0.0 Grant and Loan (dd that one of the of	agement Plan 0.0 esk for field offices in greater efficiency in 0.0 MGL) accounting sta	0.0 n Wasilla and supporting 0.0 aff into the I (18-7817)	**************************************	*** 2 -1	0	0
Transfer Office Assi The Department of Soldotna into the A those field offices. Transfer Grants Adr The Department of Administrative Servicions was better Align Authority with A line item transfer services to the pub	**************************************	5 and 18-7760) 0.0 Conservation is ervices compone 8-7817) to Wate 0.0 Conservation contains part of the 0e Division of Wate ding 0.0 services to contr	consolidating the super the number of the Building Ser Quality 0.0 consolidating the super of the number of the Building Ser Quality 0.0 consolidated the Village Governor's FY2018 requer to support granting and the support granting of the number of t	From FY2018 and Water Quali 0.0 ervision of the Off Services and Ope 0.0 Safe Water (VSV uest. It has since activities not rela	Authorized T ty 0.0 ice Assistants the rations section. 0.0 V) and Municipal been determined ted to VSW and	0.0 at staff the front d This will allow for 0.0 Grant and Loan (dd that one of the of	agement Plan 0.0 esk for field offices in greater efficiency in 0.0 MGL) accounting sta	0.0 n Wasilla and supporting 0.0 aff into the I (18-7817)	**************************************	*** 2 -1	0	0
Transfer Office Assi The Department of Soldotna into the A those field offices. Transfer Grants Administrative Serve positions was better Align Authority with A line item transfer	**************************************	5 and 18-7760) 0.0 Conservation is ervices compone 8-7817) to Wate 0.0 Conservation contains part of the 0e Division of Wate ding 0.0 services to contr	consolidating the super the number of the Building Ser Quality 0.0 consolidating the super of the number of the Building Ser Quality 0.0 consolidated the Village Governor's FY2018 requer to support granting and the support granting of the number of t	From FY2018 and Water Quali 0.0 ervision of the Off Services and Ope 0.0 Safe Water (VSV uest. It has since activities not rela	Authorized T ty 0.0 ice Assistants the rations section. 0.0 V) and Municipal been determined ted to VSW and	0.0 at staff the front d This will allow for 0.0 Grant and Loan (ed that one of the of MGL. 0.0 S FY2018 spendir	agement Plan 0.0 esk for field offices in greater efficiency in 0.0 MGL) accounting sta	0.0 n Wasilla and supporting 0.0 aff into the I (18-7817) 0.0 impact on	**************************************	*** 2 -1	0	0
Transfer Office Assi The Department of Soldotna into the A those field offices. Transfer Grants Adr The Department of Administrative Sen positions was bette Align Authority with A line item transfer services to the pub	**************************************	5 and 18-7760) 0.0 Conservation is ervices compone 8-7817) to Wate 0.0 Conservation contrast part of the Contrast	consolidating the super the number of the Building Sent under the Building Sen	From FY2018 and Water Quali 0.0 ervision of the Off Services and Ope 0.0 Safe Water (VSV juest. It has since activities not related to the control of the open control of the control of t	Authorized T ty 0.0 ice Assistants the rations section. 0.0 V) and Municipal been determined ted to VSW and 195.6 the Department	0.0 at staff the front d This will allow for 0.0 Grant and Loan (ed that one of the of MGL. 0.0 s FY2018 spendin	agement Plan 0.0 esk for field offices in greater efficiency in 0.0 MGL) accounting sta Grant Administrator I 0.0 ng plan. This has no	0.0 n Wasilla and supporting 0.0 aff into the I (18-7817) 0.0 impact on	**************************************	*** 2 -1	0 0	0

Component: Administrative Services (635)

RDU: Administration (202)

NDO.	Auministratio	11 (202)								Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Budget authority	was retained by	the Department an	d will be transferred b	pack to the persor	nal services line	. No office or duty	station changes are ant	icipated.				
The following PCI	Ns are transferre	ed back to the Divis	ion of Administrative	Services:								
Full-time Analyst/	Programmer \/ (18-7052) range 22	, located in Juneau									
			0, located in Juneau									
			, located in Juneau									
			0, located in Juneau									
			located in Anchorag	е								
Full-time Analyst/	Programmer IV	(18-7858), range 2	0, located in Juneau									
Alian Authority for	Positions Tran	sferring from the	Office of Informatio	n Technology								
	LIT	0.0	758.5	0.0	-758.5	0.0	0.0	0.0	0.0	0	0	0
							Office of Information Tec	hnology in				
FY2018. These si	x positions have	e been determined	to perform line-of-bus	siness functions a	ınd will remain a	t the Department.						
Decident and a site of		the Demonstration	d 20 Ja - Aven-Arama d I									
Budget authority t	was retained by	the Department an	d will be transferred b	back to the persor	nai services iine							
	Subtotal	7.359.9	5,083.9	41.8	2,185.3	48.9	0.0	0.0	0.0	48	0	0
		,	•		•							
T		******	Onlanges		Managemen	t Plan To FY20)19 Governor *****	******	*******	**		
Transfer Office of I	Trout	ennology Costs to -984.2	State Support Serv 0.0	0.0	-984.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		179.9	0.0	0.0	-304.2	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Repts		-5.4										
1004 Gen Fund	-	594.0										
1052 Oil/Haz Fd	-	126.5										
1093 Clean Air		-34.9										
1166 Vessel Com	l	-17.9										
1205 Ocn Rngr		-25.6										
In FV2018 the De	enartment of En	vironmental Conse	nyation transferred ei	aht positions to th	e Denartment o	f Δdministration Ω	ffice of Information Tech	nology				
							of this large reimburseab					
			nt better aligns how									
_												
Align Authority wit	•		444.4	40.4	1010	0.0	0.0	2.0	0.0	•	•	•
A 15 16 6	LIT	0.0	114.1	-10.1	-104.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfe	er from travel an	d contractual to per	rsonai services is req	uired to aligh auti	nority with the D	epartment's FY20	19 projected spending.					
Reduce Administra	ative Costs thro	ough Process Red	esign and Efficienc	v Measures								
	Dec	-64.1	0.0	0.0	-64.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-64.1										

Department of Environmental Conservation

Component: Administrative Services (635)

RDU: Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
methods, the com increase efficiency	ponent will revi y by reducing pi	ew all payable, rec rocessing steps, ur	eivable, grant, budge nnecessary routing, a	t, and human reso nd re-work due to	ources processes errors. Such pro	s. These process ocess redesign eff	Jsing process review an review and redesign effor orts may result in the re-	orts duction of				
			reductions may have n limited division-spec			om the Administra	tive Services componen	t to the				
FY2019 Salary and	Health Insurar	nce Increases										
•	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.7										
1003 G/F Match		0.3										
1004 Gen Fund		1.2										
1007 I/A Rcpts		1.7										
1052 Oil/Haz Fd		3.4										
1061 CIP Rcpts		3.2										
1093 Clean Air		0.9										
1166 Vessel Com		0.2										
1205 Ocn Rngr		0.1										
1230 AKCW Ad		0.7										
Fu												
1231 AKDW Ad		0.5										
Fu												
Salary and Health	Insurance Incre	eases: \$14.9										
Calculate FY2019	increase to GG	GU Health Insuranc	e from \$1389 to \$143	2 per member pe	er month.							
	Subtotal	6,326.5	5,212.9	31.7	1,033.0	48.9	0.0	0.0	0.0	48	0	0
	*****	******	******* Changes	From FY2019	Governor To	FY2019 Gover	nor Amended ****	******	******	***		
	Totals	6,326.5	5,212.9	31.7	1,033.0	48.9	0.0	0.0	0.0	48	0	0

Component: State Support Services (2750) **RDU:** Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
		******		om FY2018 Co	onference Con	nmittee To FY	2018 Authorized		*******	****		
FY2018 Conference	e Committee											
	ConfCom	2,366.5	0.0	0.0	2,366.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		432.5										
1003 G/F Match		12.9										
1004 Gen Fund		1,428.2										
1052 Oil/Haz Fd		304.3										
1093 Clean Air		83.9										
1166 Vessel Com	l	43.2										
1205 Ocn Rngr		61.5										
	Subtotal	2,366.5	0.0	0.0	2,366.5	0.0	0.0	0.0	0.0	0	0	0
	******	*****	****** Changes	From FY2018	3 Management	t Plan To FY20	019 Governor **	******	*******	**		
Transfer Office of I	nformation T	echnology Costs	from Administrative S		Ū							
	Trin	984.2	0.0	0.0	984.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		179.9										
1003 G/F Match		5.4										
1004 Gen Fund		594.0										
1052 Oil/Haz Fd		126.5										
1093 Clean Air		34.9										
1166 Vessel Com	l	17.9										
1205 Ocn Rngr		25.6										
initiative. The cost agreement into the Reduce Funds for A	t of those posi e State Suppo	tions stayed with th ort Services compor ling Lease -72.1	ervation transferred ei e Department but mov nent better aligns how 0.0	ed into the Contr	actual line. Trans	sferring the costs	of this large reimburs		0.0	0	0	0
1004 Gen Fund		-72.1										
released a public result is expected resulting lease ag	solicitation in to generate g reement in Ju	September 2017 fo eneral fund savings neau does not resu	ease in 2017, and the r new Juneau office sps. This effort follows a stit in this level of generated lease costs to all	pace with the goal successful lease al fund savings, t	l to reduce total s realignment in Al he remainder wil	square footage an nchorage that res	d per-square-foot co ulted in savings in F\	st. The end 72017. If the				
	Subtotal	3,278.6	0.0	0.0	3,278.6	0.0	0.0	0.0	0.0	0	0	0
	******	******	******* Changes	From FY2019	Governor To	FY2019 Gover	rnor Amended *	******	*********	**		
	Totals	3,278.6	0.0	0.0	3,278.6	0.0	0.0	0.0	0.0	0	0	0

Component: State Support Services (2750) **RDU:** Administration (202)

		()										
										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				

Component: DEC Buildings Maintenance and Operations (2783) DEC Buildings Maintenance and Operations (531)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	***** Changes Fro	om FY2018 Co	nference Cor	nmittee To FY	2018 Authorized	*******	******	*****		
FY2018 Conference	ce Committee		· ·									
	ConfCom	636.8	179.5	0.0	429.8	27.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund	6	336.8										
	Subtotal	636.8	179.5	0.0	429.8	27.5	0.0	0.0	0.0	2	0	0
	*******	******	******* Changes	From FY2018	Management	t Plan To FY20)19 Governor **	******	******	**		
Align Authority wi	ith Planned Sper	nding	J		J							
	LIT	0.0	2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
A line item transf	fer from contractu	al to personal ser	vices is required to ali	gn authority with	the Department'	s FY2019 projecte	ed spending.					
	Subtotal	636.8	182.0	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0
	******	******	******* Changes	From FY2019	Governor To	FY2019 Gover	nor Amended *	*******	******	***		
	Totals	636.8	182.0	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0

Docitions

Department of Environmental Conservation

Component: Environmental Health (3202)

RDU: Environmental Health (207)

Record Title Type Serv					Benefits				
Subtotal 0.0	0.0 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
******************	Changes From FY2	2018 Management	t Plan To FY20	19 Governor	******	******			
Transfer to Consolidated Environmental Health Componen	t .	•							
Trin 13,924.8 11,7	756.4 438.8	1,596.0	133.6	0.0	0.0	0.0	101	0	0
1002 Fed Rcpts 5,970.7									
1003 G/F Match 1,628.2									
1004 Gen Fund 2,613.0									
1005 GF/Prgm 3,648.9									
1007 I/A Rcpts 64.0									

The Division of Environmental Health is comprised of six regulatory programs: Drinking Water, Food Safety & Sanitation, Environmental Health Laboratory, Office of the State Veterinarian, Solid Waste, and Pesticides. Division staff implement state and federal rules with the goal of protecting human and environmental health

Since FY2015, the Division has taken UGF reductions of 31.5% and eliminated 27 positions. At the same time, federal grant funding is declining and two large, multi-year capital RSAs expired. The Division has undertaken efforts to flatten the organization and create efficiencies. The Division has also had to eliminate services including:

- Food Safety & Sanitation field offices have been closed in Valdez and Kodiak
- No longer inspecting public accommodations (hotels, public showers, etc.), low-risk food establishments, or other low-risk facilities such as barbers, hairdressers, and nail salons
- Retail food inspections have dropped from 46% to 34%
- No longer regulating Class C drinking water systems, non-public systems that serve less than 25 people, including those that serve high risk populations such as childcare facilities and nursing homes

Where appropriate, fees for regulatory services have been increased to cover allowable direct costs without undue economic impact to the regulated public. The remaining UGF is used as required match to federal awards, or to subsidize the direct and indirect costs of regulatory services not covered by fees.

The Department is proposing to consolidate the Directors Office, Food Safety & Sanitation, Drinking Water, and Solid Waste budget components within the Division of Environmental Health into one Environmental Health Component. This will allow the Division to make the best use of limited resources for programs that already work closely together, and reduces the administrative burden to manage several relatively small budget components.

Transfer Federal Authority to Division of Water Related to Engineer I (18-7810)

The Facility Construction component of the Division of Water supports the construction, financing, and operation of water and wastewater systems across the state. Historically, the Capacity Development program, which ensures statewide water utilities have sufficient technical, financial, and managerial capacity to operate and maintain their systems, has been located in the Drinking Water component in the Division of Environmental Health.

Consolidating these programs into the Division of Water will provide for more efficient and coordinated assistance to Alaska's water system operators. One Engineer I position was transferred from Drinking Water to Facility Construction at FY2018 Management Plan. This transfers the federal funding associated with that position.

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Department of Environmental Conservation

Component: Environmental Health (3202) **RDU:** Environmental Health (207)

										F	วธานเบาเธ	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Reduce Uncollecta	•	454.0	0.0	04.0	070.0	0.0	0.0	0.0	0.0	0	0	0
	Dec	-451.0	0.0	-81.0	-370.0	0.0	0.0	0.0	0.0	Ü	0	0
1002 Fed Rcpts 1007 I/A Rcpts		415.0 -36.0										
A reduction of und	collectable recei	pt authority will brin	g the Department's t	oudget closer in li	ne with actual sp	ending.						
Solid Waste Manaç	gement and Dri	nking Water Fee S 170.0	Studies 0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	U	O	U

The Division of Environmental Health has seen grant funding decline in recent years, while at the same time two large, multi-year reimbursable service agreements funded by capital appropriations ended. This is in addition to reductions in staffing and services as the result of UGF reductions.

The Division of Environmental Health recently completed a fee study in the Solid Waste Management program and a fee study in the Drinking Water program is currently underway. New fee regulations for both programs are subject to public notice, review, and comment. It is estimated the Division will receive \$170.0 in additional general fund program receipts in FY2019 as a result of revised fees. These fees will fill the gap left by declining revenue from interagency receipts.

All fees established under AS 37.10.052 and AS 44.46.025 require regular review. This fee study process calculates the actual program expenses, and updated fees are proposed based on the findings. These fees may not exceed the average reasonable direct cost incurred.

Environmental Health does not currently have sufficient program receipt authority for the additional fees projected in FY2019. Without this fund source change, the Department will be forced to make additional staffing and program cuts as a result of the lost federal and interagency receipt revenues.

In the Solid Waste program, this would primarily impact regulatory services and technical assistance for landfills in rural Alaska. There would also be an expected slow down in the processing of permit requests for the use of pesticides in responding to invasive species such as elodea or northern pike. The Drinking Water program would see an increased turnaround time for engineering plan reviews and sanitary surveys, increasing the risk that public water systems could provide unsafe water and endanger public health. This would also impact program staff's ability to complete required filtration avoidance inspections that allow public water systems in communities like Kodiak, Unalaska, Sitka, Cordova, and Ketchikan to operate without costly infrastructure upgrades.

S	ubtotal	13,488.8	11,601.4	357.8	1,396.0	133.6	0.0	0.0	0.0	101	0	0
****	******	******	*** Changes Fron	FY2019 Gov	ernor To FY2019	Governor Amend	led **********	******	******	•		
	Totals	13,488.8	11,601.4	357.8	1,396.0	133.6	0.0	0.0	0.0	101	0	0

Department of Environmental Conservation

Component: Environmental Health Director (646)

RDU: Environmental Health (207)

ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
**	******	******	***** Changes Fro	om FY2018 Co	nference Con	nmittee To FY	2018 Authorized	*******	******	*****		
FY2018 Conferenc												
	ConfCom	1,068.0	998.2	12.9	49.0	7.9	0.0	0.0	0.0	8	0	
1002 Fed Rcpts		464.5										
1004 Gen Fund		603.5										
	Subtotal	1,068.0	998.2	12.9	49.0	7.9	0.0	0.0	0.0	8	0	
	******	*******	******* Changes	From FY2018	Authorized T	o FY2018 Mana	agement Plan *	******	******	***		
ransfer General F	unds from Fo	od Safety & Sanita					•					
	Trin	27.3	27.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		27.3										
ransfer General F	Funds from So Trin	olid Waste Manager 134.0 134.0	ment 80.3	0.0	53.7	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund A transfer of gene	Trin eral fund autho ures. This refle	134.0 134.0 rity from the Solid Wects transactions con		mponent to the E	invironmental He	ealth Director comp	oonent is necessary	to meet	0.0	0	0	
1004 Gen Fund A transfer of gene	Trin eral fund autho ures. This refle th Planned Sp	134.0 134.0 rity from the Solid Wects transactions con	80.3 /aste Management conpleted in the state and	imponent to the Eccounting system	invironmental He in recent years	ealth Director comp and has no impact	oonent is necessary on services to the p	to meet ublic.		· ·		
1004 Gen Fund A transfer of gene planned expendite Align Authority wit	Trin eral fund autho ures. This refle th Planned Sp LIT er from persona	134.0 134.0 rity from the Solid Weets transactions conending 0.0	80.3 /aste Management co	mponent to the Eccounting system	invironmental He in recent years	ealth Director comp and has no impact 0.0	oonent is necessary on services to the p 0.0	to meet ublic.	0.0	0	0	
1004 Gen Fund A transfer of gene planned expendite Align Authority wit	Trin eral fund autho ures. This refle th Planned Sp LIT er from persona	134.0 134.0 rity from the Solid Weets transactions conending 0.0	80.3 Vaste Management conpleted in the state and -97.5	mponent to the Eccounting system	invironmental He in recent years	ealth Director comp and has no impact 0.0	oonent is necessary on services to the p 0.0	to meet ublic.		· ·		
A transfer of gene planned expendite Align Authority with A line item transfe services to the pu	Trin eral fund autho ures. This refle th Planned Sp LIT er from persona iblic. Subtotal	134.0 134.0 rity from the Solid Wests transactions conending 0.0 al services to contract 1,229.3	80.3 /aste Management conpleted in the state and -97.5 ctual is required to ali 1,008.3	omponent to the Eccounting system 0.0 gn authority with	environmental He in recent years 97.5 the Department 200.2	ealth Director comp and has no impact 0.0 s FY2018 spending	oonent is necessary on services to the p 0.0 g plan. This has no i	to meet ublic. 0.0 mpact on	0.0	0	0	
A transfer of gene planned expendite Align Authority with A line item transfe services to the pu	Trin eral fund autho ures. This refle th Planned Sp LIT er from persona iblic. Subtotal ***********************************	134.0 134.0 rity from the Solid Wests transactions conending 0.0 al services to contract 1,229.3 remental Health Co	######################################	0.0 gn authority with 12.9 From FY2018	97.5 the Department' 200.2	ealth Director compand has no impact 0.0 s FY2018 spending 7.9 t Plan To FY20	oonent is necessary on services to the p 0.0 g plan. This has no i 0.0 19 Governor **	to meet ublic. 0.0 mpact on 0.0	0.0 0.0	0	0	
A transfer of gene planned expendite Nign Authority with A line item transfer services to the pu	Trin eral fund autho ures. This refle th Planned Sp LIT er from persona iblic. Subtotal	134.0 134.0 rity from the Solid Wests transactions conending 0.0 al services to contract 1,229.3	80.3 /aste Management conpleted in the state and -97.5 ctual is required to ali 1,008.3	omponent to the Eccounting system 0.0 gn authority with	environmental He in recent years 97.5 the Department 200.2	ealth Director compand has no impact 0.0 s FY2018 spending	oonent is necessary on services to the p 0.0 g plan. This has no i	to meet ublic. 0.0 mpact on	0.0	0	0	

The Division of Environmental Health is comprised of six regulatory programs: Drinking Water, Food Safety & Sanitation, Environmental Health Laboratory, Office of the State Veterinarian, Solid Waste, and Pesticides. Division staff implement state and federal rules with the goal of protecting human and environmental health. Since FY2015, the Division has taken UGF reductions of 31.5% and eliminated 27 positions. At the same time, federal grant funding is declining and two large, multi-year capital RSAs expired. The Division has already undertaken efforts to flatten the organization, create efficiencies, and eliminate work.

The Department is proposing to consolidate the Directors Office, Food Safety & Sanitation, Drinking Water, and Solid Waste budget components within the

Component: Environmental Health Director (646)

RDU: Environmental Health (207)

NDO.	Liviloiiiicitai	11caiti1 (201)								Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			ental Health Compon administrative burder				e of limited resources feets.	or programs				
FY2019 Salary and	l Health Insuranc	e Increases										
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		0.7 1.3										
Salary and Health	n Insurance Increa	ases: \$2.0										
Calculate FY2019	9 increase to GGL	J Health Insurance	e from \$1389 to \$143	32 per member pe	r month.							
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	*******	******	****** Changes	From FY2019	Governor To	FY2019 Gover	nor Amended ***	******	*******	***		
-	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Environmental Conservation

Component: Food Safety & Sanitation (2343)

RDU: Environmental Health (207)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NI
*	******	******	***** Changes Fro	om FY2018 Co	nference Con	nmittee To FY	2018 Authorized	******	******	****		
FY2018 Conference			_									
	ConfCom	4,044.1	3,021.9	258.2	698.3	65.7	0.0	0.0	0.0	30	0	
1002 Fed Rcpts 1004 Gen Fund		980.1 860.9										
1004 Gen Fund 1005 GF/Prgm	2	,156.2										
1003 GI /I IgIII 1007 I/A Rcpts	2	46.9										
	Subtotal	4,044.1	3,021.9	258.2	698.3	65.7	0.0	0.0	0.0	30	0	
	*******	*******	****** Changes	From FY2018	Authorized T	o FY2018 Mana	agement Plan	*******	******	**		
Transfer General I		•	J									
	Trout	-290.8	-96.6	-19.8	-165.2	-9.2	0.0	0.0	0.0	0	0	
1004 Gen Fund		-290.8										
A transfer of aco	aral fund author	ity from the Food C	afety & Sanitation cor	manant to the Dr	inking Water cor	mnonont io noocoo	ani ta maat alaana	d avpandituras				
			counting system in rec					a expenditures.				
THIS TCHCOLS TIATI	sactions compic	ica in the state acc	Journing System in rec	cit years and na	3 110 IIIIpact oii 3	civices to the pub	iio.					
Transfer Uncollec	tible Federal R	eceipts from Drink	king Water									
	Trin	71.9	0.0	71.9	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		71.9										
A turn of a u of	-1141-1-61		on the Deletion NA/Ata		FI O-f-t- 0	0						
			om the Drinking Wate n the state accounting					o meet planned				
experialtares. Tri	is reliects trails	actions completed i	ii iile state accounting	g system in recent	years and has i	io impact on servi	ces to the public.					
Transfer General I	Funds to Envir	onmental Health D	Director									
	Trout	-27.3	0.0	0.0	-27.3	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		-27.3										
			afety & Sanitation cor					to meet planned				
expenditures. Th	is reliects transa	actions completed i	n the state accounting	g system in recent	i years and has i	io impact on servi	ces to the public.					
	Albia Duanuana i	Receipts from Lab	oratory Services									
Transfer Uncollec	tible Program i		100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Transfer Uncollec	Trin	100.0	100.0									
Transfer Uncollec	•	100.0 100.0	100.0									
1005 GF/Prgm	Trin	100.0										
A transfer of unc	Trin ollectible progra	100.0 m receipt authority	from the Laboratory S	Services compone								
1005 GF/Prgm A transfer of unc	Trin ollectible progra	100.0 m receipt authority		Services compone								
1005 GF/Prgm A transfer of unc	Trin ollectible progra	100.0 m receipt authority	from the Laboratory S	Services compone					0.0	30	0	

Transfer to Consolidated Environmental Health Component

Docitions

Department of Environmental Conservation

Component: Food Safety & Sanitation (2343)

RDU: Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trout	-3,909.8	-3,037.2	-310.3	-505.8	-56.5	0.0	0.0	0.0	-30	0	0
1002 Fed Rcpts		-1,054.5										
1004 Gen Fund		-543.5										
1005 GF/Prgm		-2,264.9										
1007 I/A Rcpts		-46.9										

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0.0

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FY2019 Salary and Health Insurance Increases ibAlc2

	Gairiaj	
1002 Fed Rcpts		2.5
1004 Gen Fund		0.7
1005 GF/Prgm		8.7

Salary and Health Insurance Increases: \$11.9

Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.

119

Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
**********	******	Changes F	rom FY2019 G	overnor To FY2	2019 Governor A	Amended *****	*******	******	•		
 Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0		

0.0

0.0

0.0

0.0

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Component: Laboratory Services (2065) **RDU:** Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel			Capital Outlay	Grants, Benefits	Miscellaneous	PFT	itions PPT	NI
		*******	***** Changes Fr	om FY2018 Co	nference Comm	ittee To FY20	018 Authorized	********	*******	****		
FY2018 Conference		0.544.4	0.004.4	54.0	500 5	224.0	40.7		0.0	0.5	•	
4000 F D t -	ConfCom	3,541.1	2,601.4	51.2	560.5	284.3	43.7	0.0	0.0	25	0	
1002 Fed Rcpts 1003 G/F Match		879.8 116.9										
1003 G/F Match		1,385.3										
1004 GEITT und 1005 GF/Prgm		219.5										
1007 I/A Rcpts		193.8										
1166 Vessel Con	n	437.8										
1205 Ocn Rngr		308.0										
	Subtotal	3,541.1	2,601.4	51.2	560.5	284.3	43.7	0.0	0.0	25	0	
		******	****	E E\(0040		5\/0040 B4			******	.l.l.		
alata a Miarabial			ຳຳຳຳຳ istant II (18-7771) Dເ		Authorized To	- Y2018 Manag	gement Plan 🐣			••		
eiete a Microbioi	PosAdi	0.0	0.0	ne to Declining Re	0.0	0.0	0.0	0.0	0.0	-2	0	
Laboratory Servi	,		rtfall in FY2018 due to	0.0					0.0	-2	U	
			of Environmental He				s, and interagency re	ccipis. 10				
laboratory staff of			on is responsible for a	ii ompping and roc	orving douvidos. Th	o work will bo di	ourisated arrioriget is	omaning				
timekeeper, proc staff in Laborator	essing small progressing small small progressing small progressing small progressing small small progressing small	ocurement docume the Director's Office	tion supports the adm nts, and other clerica e. This may result in r ipping/receiving entra	I functions. The dureduced hours that	ties of this position	will be reassigned	ed to remaining adm	ninistrative				
ransfer Uncollec		Receipts from Drini	king Water 0.0	1.2	50.3	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts	Trin	51.5 51.5	0.0	1.2	50.3	0.0	0.0	0.0	0.0	U	U	(
1002 i eu Ropis		31.3										
			rom the Drinking Waten the state accounting					t planned				
ransfer Uncollec	•	•	Safety and Sanitatio		0.0	0.0	0.0	0.0	0.0	0	0	
1005 GF/Prgm	Trout	-100.0 -100.0	-96.1	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	
			from the Laboratory s									
				0 ,	,	·	·					
ransfer General F												
ransfer General I	Trin	29.4	0.0	0.0	29.4	0.0	0.0	0.0	0.0	0	0	
ransfer General I Page 14 of 3	Trin				29.4 e of Alaska	0.0	0.0	0.0	0.0	0	0	

Office of Management and Budget

Submitted February 13, 2018

Department of Environmental Conservation

Component: Laboratory Services (2065) **RDU:** Environmental Health (207)

										P	ositions	
Scenario/Change Record Title	Trans Type	Tot	als Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		29.4										
			Solid Waste Managemen					nned				
Align Authority wit	h Planned Sp LIT		0.0 -10.9	0.0	10.9	0.0	0.0	0.0	0.0	0	0	0
A line item transfe services to the pu	r from persor		o contractual is required to				***		0.0	U	U	U
Transfer Uncollecti	ible Program	Receipts to	Solid Waste Manageme									
4005 OF/D	Trout		9.5 -9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-9.5										
			uthority from the Laborato ions completed in the state									
	Subtotal	3,51	2.5 2,484.9	52.4	647.2	284.3	43.7	0.0	0.0	23	0	0
	******	******	****** Chang	es From FY201	8 Managemen	t Plan To FY20	019 Governor ****	******	*****	**		
Reduce Uncollecta												
1007 I/A Rcpts	Dec	-13 -134.0	4.0 0.0	0.0	-38.0	-96.0	0.0	0.0	0.0	0	0	0
1007 I/A Ropis		-134.0										
A reduction of unc	collectable rec	eipt authority	y will bring the Departmen	t's budget closer in	line with actual sp	pending.						
Align Authority wit	h Diannad Si	oonding										
Aligh Authority wit	LIT		0.0 44.5	0.0	-0.8	0.0	-43.7	0.0	0.0	0	0	0
A line item transfe	r from contra	ctual and equ	uipment to personal servic	es is required to ali	gn authority with	the Department's F	FY2019 projected sper	nding.				
FY2019 Salary and	Hoalth Incur	anco Increa	cac									
1 12019 Salary and	SalAdj		8.0 8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	1.6										
1003 G/F Match		0.3										
1004 Gen Fund		3.5										
1005 GF/Prgm 1007 I/A Rcpts		0.3 0.1										
1166 Vessel Com		1.5										
1205 Ocn Rngr		0.7										
Salary and Health	Insurance In	creases: \$8.	.0									

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Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.

Docitions

Component: Laboratory Services (2065) **RDU:** Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	Subtotal	3,386.5	2,537.4	52.4	608.4	188.3	0.0	0.0	0.0	23	0	0
	*****	******	******* Changes	From FY2019	Governor To	FY2019 Gover	rnor Amended	******	******	***		
	Totals	3,386.5	2,537.4	52.4	608.4	188.3	0.0	0.0	0.0	23	0	0

Department of Environmental Conservation

Component: Drinking Water (2066) **RDU:** Environmental Health (207)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	***** Changes Fro	om FY2018 Co	onference Col	mmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference	ce Committee		ū									
	ConfCom	6,510.6	5,819.9	42.2	411.9	216.6	20.0	0.0	0.0	51	0	0
1002 Fed Rcpts	4,3	335.9										
1003 G/F Match	1,6	323.7										
1004 Gen Fund	2	217.8										
1005 GF/Prgm	3	333.2										
	Subtotal	6,510.6	5,819.9	42.2	411.9	216.6	20.0	0.0	0.0	51	0	0
	****	******	******	FV0040	A 41	F- FV0040 M	Dl 1		******			
T			Changes i	From F12018	Authorized	Γο FY2018 Man	agement Plan					
Transfer Office As	•	,		0.0	0.0	0.0	0.0	0.0	0.0	4	^	_
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	U
•			consolidating the supe									
		ervices componei	nt under the Building S	Services and Ope	erations section.	This will allow for	greater efficiency in	supporting				
those field offices	S.											
Transfer Engineer	. I /40 7040\ to E	acility Canatrusti	ion									
Transfer Engineer	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Facility Cons									0.0	-1	U	U
			of Water supports the									
,			am, which ensures sta			·		ii capacity to				
operate and mair	itain their system	is, has been locat	ed in the Drinking Wat	er component in	the Division of E	Environmental nea	AILII.					
Canaalidating the	aaa mraarama inta	Construe	tion will provide for my	ara officient and	acardinated aca	istanas ta Alaskala	water evetem energ	otoro Thio				
			ction will provide for mo			istance to Alaska s	s water system opera	ators. This				
reorganization in	voives transferrin	ig one Engineer i	position from Drinking	water to Facility	Construction.							
Delete Four Positi	ons (18-7394, 18	3-7518. 18-7766. ⁴	18-7805) Due to Decli	ining Receipts								
20.000 . 00 00	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Division general	,		Y2017 have forced th						0.0	•	-	
			unds from prior-year g									
- Jany-Iorward Iuri	ido ironi prior-yea	ii giain awaids. I i	ands nom phot-year y	ian awards will i	ior oc available	12010, WINCH	oddoco a olgriillearit	overall shortiall.				

18-7394 Engineer I (Juneau) – This position is responsible for all Southeast Alaska public water system engineering work. The work will be distributed amongst remaining Drinking Water engineering staff, primarily in the Soldotna office.

To operate within the current funding level, the Division of Environmental Health is eliminating four positions in FY2018, two of which are currently filled.

18-7518 Regulations Specialist II (Anchorage) – This position acts as the sole regulations specialist for the program. With the successful implementation of Revised Total Coliform Rule in 2017, and no new rules anticipated from EPA for the foreseeable future, there is no longer a need to maintain this position. Any future regulations packages (housekeeping, fee increases, etc.) will be handled by the Director's Office staff.

18-7766 Environmental Program Specialist I/II (Anchorage) – This position performed the emergency preparedness and response activities. This work is not required to maintain Safe Drinking Water Act primacy, so the duties will not be redistributed to remaining staff. This position has been vacant since September 2016.

Component: Drinking Water (2066)

RDU: Environmental Health (207)

			,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Susitna Borough	. This position	n was originally add	Vasilla) – This position p ded to the Wasilla office . This position has been	to support Class C	system work a							
Transfer General I	Funds from F	Food Safety & Sar 290.8	nitation 0.0	0.0	268.0	22.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11111	290.8	0.0	0.0	200.0	22.0	0.0	0.0	0.0	Ū	O	Ü
			d Safety & Sanitation cor accounting system in red					penditures.				
Transfer Uncollec	tible Federal Trout	Receipts to Food -71.9	Safety & Sanitation -71.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A transfer of unc		ral receipt authorit	y from the Drinking Wate ed in the state accounting					eet planned				
Transfer Uncollec	tible Federal	Receipts to Solid	l Waste Management									
1002 Fed Rcpts	Trout	-170.0 -170.0	0.0	0.0	0.0	-170.0	0.0	0.0	0.0	0	0	0
			y from the Drinking Wate completed in the state a									
Transfer Uncollec	tible Federal Trout	Receipts to Labo	oratory Services -7.2	0.0	0.0	-24.3	-20.0	0.0	0.0	0	0	0
1002 Fed Rcpts	Hout	-51.5	-1.2	0.0	0.0	-24.5	-20.0	0.0	0.0	U	U	U
			y from the Drinking Wate ed in the state accounting					lanned				
Align Authority wi	th Planned S	Spending 0.0	-354.9	0.0	354.9	0.0	0.0	0.0	0.0	0	0	0
A line item transf services to the pu	er from perso		554.9 htractual is required to ali						0.0	U	U	U
Transfer Uncollec			id Waste -75.0	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	Trout	-102.0 -102.0	-75.0	0.0	-21.0	0.0	0.0	0.0	0.0	U	U	U

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A transfer of uncollectible program receipt authority from the Drinking Water component to the Solid Waste Management component is necessary to meet planned expenditures. This reflects transactions completed in the state accounting system in recent years and has no impact on services to the public.

Department of Environmental Conservation

Component: Drinking Water (2066) **RDU:** Environmental Health (207)

NDO.	LITTIONITION	arricalti (201)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
	Subtotal	6,406.0	5,310.9	42.2	1,007.8	45.1	0.0	0.0	0.0	45	0	
	******	******	******* Change	s From FY201	8 Managemen	t Plan To FY2	019 Governor ****	******	******	**		
Transfer to Conso	lidated Environ	mental Health Co	•		· ·							
	Trout	-6,422.3	-5,327.2	-42.2	-1,007.8	-45.1	0.0	0.0	0.0	-45	0	(
1002 Fed Rcpts	-4,	051.7										
1003 G/F Match	-1,	628.2										
1004 Gen Fund		510.5										
1005 GF/Prgm	-	231.9										
Office of the Stat environmental he	e Veterinarian, Sealth. Since FY20	Solid Waste, and F 015, the Division h	Pesticides. Division s las taken UGF reduc	taff implement state tions of 31.5% and	te and federal ru d eliminated 27 p	les with the goal or cositions. At the sa	vironmental Health Lal f protecting human and ame time, federal grant ion, create efficiencies	d funding is				
Division of Enviro	onmental Health	into one Environm		nent. This will allo	w the Division to	make the best us	budget components we of limited resources thents.					
FY2019 Salary and	d Health Insurai	nce Increases										
-	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Ronts		9.2										

SalAdj	
	9.2
	4.5
	1.9
	0.7
	SalAdj

Salary and Health Insurance Increases: \$16.3

Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.

Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***********	*******	Changes F	From FY2019 Go	overnor To FY2	2019 Governor A	mended *****	*******	*******	•		
Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Environmental Conservation

Component: Solid Waste Management (2344)

RDU: Environmental Health (207)

										Pr	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
**	******	*******	***** Changes Fro	om FY2018 Co	onference Cor	nmittee To FY	2018 Authorized	*******	******	*****		
FY2018 Conference			•									
	ConfCom	2,236.4	1,994.2	61.0	162.0	19.2	0.0	0.0	0.0	18	0	
1002 Fed Rcpts		228.3										
1004 Gen Fund		954.0										
1005 GF/Prgm	1	,037.0										
1007 I/A Rcpts		17.1										
	Subtotal	2,236.4	1,994.2	61.0	162.0	19.2	0.0	0.0	0.0	18	0	
	******	*******	****** Changes	From FY2018	Authorized T	o FY2018 Man	agement Plan *	******	*******	***		
ransfer Uncollect	ible Federal R	eceipts from Drink	king Water									
	Trin	170.0	157.7	12.3	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		170.0										
			om the Drinking Wate									
planned expenditi	ures. This refle	cts transactions cor	mpleted in the state a	ccounting system	in recent years	and has no impact	t on services to the p	oublic.				
ranafar Canaral E	undo to Envir	onmontal Hoalth D	Nirootor									
ransfer General F				0.0	-34.0	0.0	0.0	0.0	0.0	0	٥	
	Trout	-134.0	Pirector -100.0	0.0	-34.0	0.0	0.0	0.0	0.0	0	0	
Transfer General F	Trout			0.0	-34.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	Trout	-134.0 -134.0							0.0	0	0	
1004 Gen Fund A transfer of gene	Trout eral fund author	-134.0 -134.0 rity from the Solid W	-100.0	omponent to the E	Environmental H	ealth Director com	ponent is necessary	to meet	0.0	0	0	
1004 Gen Fund A transfer of gene	Trout eral fund autho ures. This refle	-134.0 -134.0 rity from the Solid W cts transactions cor	-100.0 /aste Management co	omponent to the E	Environmental H	ealth Director com	ponent is necessary	to meet	0.0	0	0	
1004 Gen Fund A transfer of gene	Trout eral fund author ures. This refle	-134.0 -134.0 rity from the Solid Words transactions cor	-100.0 /aste Management completed in the state a	omponent to the Eccounting system	Environmental Ho in recent years	ealth Director com and has no impac	ponent is necessary t on services to the p	to meet public.			·	
1004 Gen Fund A transfer of gene planned expenditu ransfer General F	Trout eral fund autho ures. This refle	-134.0 -134.0 rity from the Solid Words transactions cor ratory Services -29.4	-100.0 /aste Management co	omponent to the E	Environmental H	ealth Director com	ponent is necessary	to meet	0.0	0	0	
1004 Gen Fund A transfer of gene	Trout eral fund author ures. This refle	-134.0 -134.0 rity from the Solid Words transactions cor	-100.0 /aste Management completed in the state a	omponent to the Eccounting system	Environmental Ho in recent years	ealth Director com and has no impac	ponent is necessary t on services to the p	to meet public.			·	
1004 Gen Fund A transfer of gene planned expenditu Fransfer General F 1004 Gen Fund	Trout eral fund author ures. This refle funds to Labo Trout	-134.0 -134.0 rity from the Solid Words transactions cor ratory Services -29.4 -29.4	-100.0 /aste Management completed in the state and 0.0	omponent to the Eccounting system 0.0	Environmental Ho in recent years -29.4	ealth Director com and has no impac 0.0	ponent is necessary t on services to the p 0.0	to meet public.			·	
1004 Gen Fund A transfer of gene planned expendituransfer General F 1004 Gen Fund A transfer of gene	Trout eral fund author ures. This refle Funds to Labo Trout eral fund author	-134.0 -134.0 rity from the Solid Words transactions cor ratory Services -29.4 -29.4 rity from the Solid W	-100.0 /aste Management completed in the state a 0.0 /aste Management co	omponent to the Eccounting system 0.0 omponent to the L	Environmental Ho in recent years -29.4 aboratory Servic	ealth Director com and has no impac 0.0 ces component is i	ponent is necessary t on services to the p 0.0 necessary to meet pl	to meet public.			·	
1004 Gen Fund A transfer of gene planned expenditurer General F 1004 Gen Fund A transfer of gene	Trout eral fund author ures. This refle Funds to Labo Trout eral fund author	-134.0 -134.0 rity from the Solid Words transactions cor ratory Services -29.4 -29.4 rity from the Solid W	-100.0 /aste Management completed in the state and 0.0	omponent to the Eccounting system 0.0 omponent to the L	Environmental Ho in recent years -29.4 aboratory Servic	ealth Director com and has no impac 0.0 ces component is i	ponent is necessary t on services to the p 0.0 necessary to meet pl	to meet public.			·	
A transfer of gene planned expenditu ransfer General F 1004 Gen Fund A transfer of gene expenditures. This	Trout eral fund author ures. This refle Funds to Labo Trout eral fund author s reflects trans	-134.0 -134.0 rity from the Solid Words transactions cor ratory Services -29.4 -29.4 rity from the Solid Words transactions completed in	-100.0 /aste Management completed in the state a 0.0 /aste Management co	omponent to the Eccounting system 0.0 omponent to the L	Environmental Ho in recent years -29.4 aboratory Servic	ealth Director com and has no impac 0.0 ces component is i	ponent is necessary t on services to the p 0.0 necessary to meet pl	to meet public.			·	
A transfer of gene planned expenditu ransfer General F 1004 Gen Fund A transfer of gene expenditures. This	Trout eral fund author ures. This refle Funds to Labo Trout eral fund author s reflects trans	-134.0 -134.0 rity from the Solid Words transactions cor ratory Services -29.4 -29.4 rity from the Solid Words transactions completed in	-100.0 /aste Management completed in the state a 0.0 /aste Management co	omponent to the Eccounting system 0.0 omponent to the L	Environmental Ho in recent years -29.4 aboratory Servic	ealth Director com and has no impac 0.0 ces component is i	ponent is necessary t on services to the p 0.0 necessary to meet pl	to meet public.			·	
A transfer of gene planned expenditures. This light Authority with a transfer of gene expenditures. This light Authority with a transfer of gene expenditures.	Trout eral fund authorures. This refle Funds to Labo Trout eral fund authors reflects trans th Planned Sp	-134.0 -134.0 rity from the Solid Words transactions contratory Services -29.4 -29.4 rity from the Solid Wactions completed in ending 0.0	-100.0 /aste Management completed in the state and 0.0 /aste Management con the state accounting	omponent to the Eccounting system 0.0 omponent to the L g system in recen	Environmental He in recent years -29.4 aboratory Service tyears and has	ealth Director com and has no impact 0.0 ces component is a no impact on servi	ponent is necessary t on services to the p 0.0 necessary to meet pl ices to the public. 0.0	to meet public. 0.0 anned 0.0	0.0	0	0	
A transfer of gene planned expenditures. This light Authority with a transfer of gene expenditures. This light Authority with a transfer of gene expenditures.	Trout eral fund authorures. This refle Funds to Labo Trout eral fund authors s reflects trans th Planned Sp LIT er from persona	-134.0 -134.0 rity from the Solid Words transactions contratory Services -29.4 -29.4 rity from the Solid Wactions completed in ending 0.0	-100.0 /aste Management completed in the state and 0.0 /aste Management con the state accounting -48.5	omponent to the Eccounting system 0.0 omponent to the L g system in recen	Environmental He in recent years -29.4 aboratory Service tyears and has	ealth Director com and has no impact 0.0 ces component is a no impact on servi	ponent is necessary t on services to the p 0.0 necessary to meet pl ices to the public. 0.0	to meet public. 0.0 anned 0.0	0.0	0	0	
A transfer of gene planned expenditures. This attack of the planned expenditures. This attack of the planned expenditures. This attack of the planned expenditures of the planned expenditures of the planned expenditures.	Trout eral fund author ures. This refle Funds to Labo Trout eral fund author s reflects trans th Planned Sp LIT er from persona	-134.0 -134.0 rity from the Solid Words transactions contratory Services -29.4 -29.4 rity from the Solid Wactions completed in ending 0.0 al services to contra	-100.0 /aste Management completed in the state a 0.0 /aste Management con the state accounting -48.5 actual is required to al	omponent to the Eccounting system 0.0 omponent to the L g system in recen	Environmental He in recent years -29.4 aboratory Service tyears and has	ealth Director com and has no impact 0.0 ces component is a no impact on servi	ponent is necessary t on services to the p 0.0 necessary to meet pl ices to the public. 0.0	to meet public. 0.0 anned 0.0	0.0	0	0	
A transfer of gene planned expenditures. Transfer General F 1004 Gen Fund A transfer of gene expenditures. This Align Authority with A line item transfer services to the puriod of the puriod of the services.	Trout eral fund author ures. This refle Funds to Labo Trout eral fund author s reflects trans th Planned Sp LIT er from persona ablic.	-134.0 -134.0 rity from the Solid Words transactions contratory Services -29.4 -29.4 rity from the Solid Wactions completed in ending 0.0 al services to contratory	-100.0 /aste Management completed in the state a 0.0 /aste Management con the state accounting -48.5 actual is required to al	omponent to the Eccounting system 0.0 omponent to the Lg system in recen 0.0 ign authority with	Environmental Horin recent years -29.4 aboratory Service tyears and has 48.5 the Department	ealth Director com and has no impact 0.0 ces component is no no impact on servi 0.0 s FY2018 spendin	ponent is necessary t on services to the p 0.0 necessary to meet pi ices to the public. 0.0 g plan. This has no i	to meet public. 0.0 anned 0.0 mpact on	0.0	0	0	
A transfer of gene planned expenditure. Transfer General F 1004 Gen Fund A transfer of gene expenditures. This Align Authority wit A line item transfe services to the pu	Trout eral fund author ures. This refle Funds to Labo Trout eral fund author s reflects trans th Planned Sp LIT er from persona	-134.0 -134.0 rity from the Solid Words transactions contratory Services -29.4 -29.4 rity from the Solid Wactions completed in ending 0.0 al services to contra	-100.0 /aste Management completed in the state a 0.0 /aste Management con the state accounting -48.5 actual is required to al	omponent to the Eccounting system 0.0 omponent to the L g system in recen	Environmental He in recent years -29.4 aboratory Service tyears and has	ealth Director com and has no impact 0.0 ces component is a no impact on servi	ponent is necessary t on services to the p 0.0 necessary to meet pl ices to the public. 0.0	to meet public. 0.0 anned 0.0	0.0	0	0	

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A transfer of uncollectible program receipt authority from the Drinking Water component to the Solid Waste Management component is necessary to meet

Component: Solid Waste Management (2344)

Scenario/Change										P	ositions	
Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
planned expendit	ures. This reflects	transactions con	npleted in the state a	accounting system	in recent years	and has no impact	on services to the pub	lic.				
Transfer Uncollect	tible Program Re	ceipts from Lab	oratory Services									
	Trin	9.5	0.0	0.0	9.5	0.0	0.0	0.0	0.0	0	0	C
1005 GF/Prgm		9.5										
A transfer of unco	ollectible program	receipt authority	from the Laboratory	Services compone	ent to the Solid V	Vaste Managemer	nt component is necess	ary to meet				
							t on services to the pub					
	Subtotal	2,354.5	2,003.4	120.2	211.7	19.2	0.0	0.0	0.0	18	0	0
	******	******	******** Change	From FV2018	Management	t Plan To FV20	119 Governor *****	*******	********	**		
Transfer to Conso				9110111 1 12010	Managemen	111011120	713 Governor					
	Trout	-2,361.4	-2,010.3	-120.2	-211.7	-19.2	0.0	0.0	0.0	-18	0	0
1002 Fed Rcpts		99.3										
1004 Gen Fund 1005 GF/Prgm	-7: -1,1:	92.9 52.1										
1007 I/A Rcpts		17.1										
The Division of E	nvironmental Hea	Ith is comprised o	of six regulatory prod	rams: Drinking Wa	ater, Food Safet	v & Sanitation, Env	vironmental Health Lab	oratory,				
Office of the State	e Veterinarian, Sc	olid Waste, and Pe	esticides. Division st					• • • • • • • • • • • • • • • • • • • •				
anvironmental he	alth Cinaa EV201											
				ions of 31.5% and	eliminated 27 p	ositions. At the sa	me time, federal grant t					
declining and two				ions of 31.5% and	eliminated 27 p	ositions. At the sa						
declining and two eliminate work.	large, multi-year	capital RSAs exp	ired. The Division ha	ions of 31.5% and as already underta	eliminated 27 p ken efforts to fla	ositions. At the sal tten the organizati	me time, federal grant ton, create efficiencies,	and				
declining and two eliminate work. The Department	large, multi-year	capital RSAs exp	ired. The Division hat	ions of 31.5% and as already underta	eliminated 27 p ken efforts to fla , Drinking Water	ositions. At the sal tten the organizati r, and Solid Waste	me time, federal grant fon, create efficiencies, budget components wi	and thin the				
declining and two eliminate work. The Department in Division of Enviro	o large, multi-year is proposing to co onmental Health ir	capital RSAs exp	ired. The Division hat	ions of 31.5% and as already underta afety & Sanitation nent. This will allow	eliminated 27 p ken efforts to fla , Drinking Water v the Division to	ositions. At the sal tten the organizati r, and Solid Waste make the best use	me time, federal grant fon, create efficiencies, budget components wie of limited resources for	and thin the				
declining and two eliminate work. The Department in Division of Environ that already work	o large, multi-year is proposing to co onmental Health in closely together,	capital RSAs exp nsolidate the Dire to one Environme and reduces the	rired. The Division hat ectors Office, Food Sental Health Compo	ions of 31.5% and as already underta afety & Sanitation nent. This will allow	eliminated 27 p ken efforts to fla , Drinking Water v the Division to	ositions. At the sal tten the organizati r, and Solid Waste make the best use	me time, federal grant fon, create efficiencies, budget components wie of limited resources for	and thin the				
declining and two eliminate work. The Department in Division of Environ	o large, multi-year is proposing to co onmental Health in closely together, I Health Insurance	capital RSAs exp nsolidate the Directo one Environme and reduces the	ctors Office, Food Sental Health Comporadministrative burde	ions of 31.5% and as already underta safety & Sanitation nent. This will allow n to manage seve	eliminated 27 p ken efforts to fla , Drinking Water v the Division to ral relatively sma	ositions. At the sal tten the organizati r, and Solid Waste make the best use all budget compon	me time, federal grant fon, create efficiencies, budget components wie of limited resources foents.	and thin the programs	0.0	0	0	ſ
declining and two eliminate work. The Department in Division of Environment already work FY2019 Salary and	o large, multi-year is proposing to co onmental Health in closely together,	nsolidate the Directo one Environment and reduces the ce Increases 6.9	rired. The Division hat ectors Office, Food Sental Health Compo	ions of 31.5% and as already underta afety & Sanitation nent. This will allow	eliminated 27 p ken efforts to fla , Drinking Water v the Division to	ositions. At the sal tten the organizati r, and Solid Waste make the best use	me time, federal grant fon, create efficiencies, budget components wie of limited resources for	and thin the	0.0	0	0	C
declining and two eliminate work. The Department in Division of Environ that already work	o large, multi-year is proposing to co onmental Health in closely together, I Health Insurance	capital RSAs exp nsolidate the Directo one Environme and reduces the	ctors Office, Food Sental Health Comporadministrative burde	ions of 31.5% and as already underta safety & Sanitation nent. This will allow n to manage seve	eliminated 27 p ken efforts to fla , Drinking Water v the Division to ral relatively sma	ositions. At the sal tten the organizati r, and Solid Waste make the best use all budget compon	me time, federal grant fon, create efficiencies, budget components wie of limited resources foents.	and thin the programs	0.0	0	0	C
declining and two eliminate work. The Department in Division of Environ that already work FY2019 Salary and 1002 Fed Rcpts	o large, multi-year is proposing to co onmental Health in closely together, I Health Insurance	nsolidate the Director one Environment reduces the ce Increases 6.9	ctors Office, Food Sental Health Comporadministrative burde	ions of 31.5% and as already underta safety & Sanitation nent. This will allow n to manage seve	eliminated 27 p ken efforts to fla , Drinking Water v the Division to ral relatively sma	ositions. At the sal tten the organizati r, and Solid Waste make the best use all budget compon	me time, federal grant fon, create efficiencies, budget components wie of limited resources foents.	and thin the programs	0.0	0	0	0
declining and two eliminate work. The Department in Division of Environ that already work FY2019 Salary and 1002 Fed Rcpts 1004 Gen Fund	o large, multi-year is proposing to co onmental Health ir closely together, I Health Insurand SalAdj	nsolidate the Directo one Environment reduces the ce Increases 6.9 1.0 2.3 3.6	ctors Office, Food Sental Health Comporadministrative burde	ions of 31.5% and as already underta safety & Sanitation nent. This will allow n to manage seve	eliminated 27 p ken efforts to fla , Drinking Water v the Division to ral relatively sma	ositions. At the sal tten the organizati r, and Solid Waste make the best use all budget compon	me time, federal grant fon, create efficiencies, budget components wie of limited resources foents.	and thin the programs	0.0	0	0	C
declining and two eliminate work. The Department in Division of Environment that already work FY2019 Salary and 1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm Salary and Health	o large, multi-year is proposing to co onmental Health ir closely together, if Health Insurance SalAdj	nsolidate the Directo one Environme and reduces the see Increases 6.9 1.0 2.3 3.6 asses: \$6.9	ctors Office, Food Sental Health Comporadministrative burde	ions of 31.5% and as already underta already underta safety & Sanitation nent. This will allown to manage seve	eliminated 27 p ken efforts to fla , Drinking Water w the Division to ral relatively sma 0.0	ositions. At the sal tten the organizati r, and Solid Waste make the best use all budget compon	me time, federal grant fon, create efficiencies, budget components wie of limited resources foents.	and thin the programs	0.0	0	0	0

Component: Solid Waste Management (2344) **RDU:** Environmental Health (207)

		(,								Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Necolu IIIIe	rype		Sel VICES					Dellellis				
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Air Quality (2061) **RDU:** Air Quality (206)

cenario/Change	Trans	Totals	Dorsonal	Travel	Services	Commodities	Capital Outlay	Granta	Miscellaneous	PFT	ositions PPT	NI
ecord Title	Trans Type	Totals	Personal Services	iravei	Services	Commodities	Capital Outlay	Grants, Benefits	Miscenaneous	PFI	PPI	N
**	*****	******	****** Changes From	m FY2018 C	onference Comi	mittee To FY	2018 Authorized	******	*****	*****		
Y2018 Conference	ce Committe	9	J									
	ConfCom	10,510.7	7,229.5	266.0	2,736.7	114.0	164.5	0.0	0.0	66	0	
1002 Fed Rcpts		2,168.4										
1003 G/F Match		1,122.2										
1004 Gen Fund		582.2										
1005 GF/Prgm		2,208.4										
1007 I/A Rcpts		100.3										
1061 CIP Rcpts		149.8										
1093 Clean Air		4,079.0										
1108 Stat Desig		18.3										
1232 ISPF-I/A		82.1										
1202 101 1 1/1		02.1										
	Subtota	10,510.7	7.229.5	266.0	2.736.7	114.0	164.5	0.0	0.0	66	0	
Align Authority wit	ith Planned S	0.0	************* Changes F -196.1 ractual is required to alig	0.0	196.1	0.0	0.0 g plan. This is a tec	0.0 hnical	0.0	0	0	
A line item transfe	th Planned S LIT fer from perso	Spending 0.0	-196.1 ractual is required to alig	0.0	196.1	0.0			0.0	0	0	
A line item transfe	th Planned S LIT fer from perso	0.0 onal services to cont on services to the	-196.1 ractual is required to alig	0.0	196.1	0.0			0.0	0 66	0	
A line item transfe	ith Planned S LIT fer from personas no impact Subtota	0.0 onal services to cont on services to the	-196.1 tractual is required to aligopublic. 7,033.4	0.0 n authority with 266.0	196.1 the Department's 2,932.8	0.0 FY2018 spendin	g plan. This is a tect	hnical 0.0		66	-	
A line item transfe adjustment and ha	ith Planned S LIT fer from personas no impact Subtota	o.0 0.0 onal services to control on services to the plants.	-196.1 tractual is required to aligopublic. 7,033.4	0.0 n authority with 266.0	196.1 the Department's	0.0 FY2018 spendin	g plan. This is a tect	hnical 0.0	0.0	66	-	
A line item transfe adjustment and ha	ith Planned S LIT fer from personas no impact Subtota	o.0 0.0 onal services to control on services to the plants.	-196.1 tractual is required to aligopublic. 7,033.4	0.0 n authority with 266.0	196.1 the Department's 2,932.8	0.0 FY2018 spendin	g plan. This is a tect	hnical 0.0	0.0	66	-	
A line item transfe adjustment and ha	ith Planned S LIT fer from personas no impact Subtota ***********************************	o.0 onal services to cont on services to the on services to the on services to the on services to the one	-196.1 cractual is required to aligopublic. 7,033.4 ***********************************	0.0 n authority with 266.0 From FY2018	196.1 the Department's 2,932.8 8 Management I	0.0 FY2018 spendin 114.0 Plan To FY20	g plan. This is a tect 164.5 19 Governor **	0.0	0.0	66	0	
A line item transfe adjustment and ha	ith Planned S LIT fer from personas no impact Subtota ***********************************	o.0 onal services to cont on services to the p 1 10,510.7	-196.1 cractual is required to aligopublic. 7,033.4 ***********************************	0.0 n authority with 266.0 From FY2018	196.1 the Department's 2,932.8 8 Management I	0.0 FY2018 spendin 114.0 Plan To FY20	g plan. This is a tect 164.5 19 Governor **	0.0	0.0	66	0	
A line item transfe adjustment and har Reduce Uncollecta 1007 I/A Rcpts 1093 Clean Air	ith Planned S LIT fer from personas no impact Subtota ***********************************	0.0 onal services to contain on services to the part of the part o	-196.1 cractual is required to aligopublic. 7,033.4 ***********************************	0.0 n authority with 266.0 From FY2018 -130.0	196.1 the Department's 2,932.8 8 Management I	0.0 FY2018 spendin 114.0 Plan To FY20 0.0	g plan. This is a tect 164.5 19 Governor **	0.0	0.0	66	0	
A line item transfe adjustment and har Reduce Uncollecta 1007 I/A Rcpts 1093 Clean Air A reduction of uncollecta	ith Planned S LIT fer from personas no impact Subtota ********* able Authori Dec ncollectable resist Planned S	onal services to contain on services to the part of th	-196.1 rractual is required to aligopublic. 7,033.4 ***********************************	0.0 n authority with 266.0 From FY2018 -130.0	196.1 the Department's 2,932.8 8 Management I -90.0 line with actual spe	0.0 FY2018 spendin 114.0 Plan To FY20 0.0 ending.	g plan. This is a tect 164.5 19 Governor ** 0.0	0.0 **********************************	0.0 ***********************************	66 **	0	
A line item transfer adjustment and has adjustment and has adjustment and has adjustment and has adjustment and line adjustment adjustment and line adjustment adjustment and line adjustm	ith Planned S LIT fer from personas no impact Subtota ********** able Authori Dec ncollectable resisth Planned S LIT	onal services to control on services to the part of th	-196.1 rractual is required to aligopublic. 7,033.4 **********************************	0.0 n authority with 266.0 From FY2018 -130.0 udget closer in I	196.1 the Department's 2,932.8 8 Management I -90.0 line with actual spe -219.0	0.0 FY2018 spendin 114.0 Plan To FY20 0.0 ending.	g plan. This is a tect 164.5 19 Governor ** 0.0	0.0	0.0	66	0	
A line item transfer adjustment and has adjustment	ith Planned S LIT fer from personas no impact Subtota ********** able Authori Dec ncollectable resisth Planned S LIT	onal services to control on services to the part of th	-196.1 rractual is required to aligopublic. 7,033.4 ***********************************	0.0 n authority with 266.0 From FY2018 -130.0 udget closer in I	196.1 the Department's 2,932.8 8 Management I -90.0 line with actual spe -219.0	0.0 FY2018 spendin 114.0 Plan To FY20 0.0 ending.	g plan. This is a tect 164.5 19 Governor ** 0.0	0.0 **********************************	0.0 ***********************************	66 **	0	
A line item transfer adjustment and has adjustment	sth Planned S LIT fer from personas no impact Subtota ********** able Authori Dec accollectable resisted Planned S LIT fer from contratable ISPF In	o.0 onal services to contain on services to the particle of th	-196.1 rractual is required to aligopublic. 7,033.4 ***********************************	0.0 n authority with 266.0 From FY2018 -130.0 dget closer in I 0.0 n authority with Interagency Re	196.1 2,932.8 8 Management I -90.0 line with actual spe -219.0 the Department's eccipt Authority	0.0 FY2018 spendin 114.0 Plan To FY20 0.0 ending. 0.0 FY2019 projecte	164.5 19 Governor ** 0.0 d spending.	0.0 0.0 0.0 0.0	0.0 ***********************************	66 ** 0	0 0	
A line item transferadjustment and has adjustment a	sth Planned S LIT fer from personas no impact Subtota ********** able Authori Dec accollectable resisted Planned S LIT fer from contra	o.0 onal services to contain on services to the particle of th	-196.1 rractual is required to aligopublic. 7,033.4 ***********************************	0.0 n authority with 266.0 From FY2018 -130.0 udget closer in I 0.0 n authority with	196.1 2,932.8 8 Management I -90.0 line with actual spe -219.0 the Department's	0.0 FY2018 spendin 114.0 Plan To FY20 0.0 ending.	g plan. This is a tect 164.5 19 Governor ** 0.0	0.0 **********************************	0.0 ***********************************	66 **	0	
A line item transfer adjustment and has adjustment	ith Planned S LIT fer from personas no impact Subtota *********** able Authori Dec ncollectable resith Planned S LIT fer from contratable ISPF In FndChg	o.0 onal services to contain on services to the particle of th	-196.1 rractual is required to aligopublic. 7,033.4 ***********************************	0.0 n authority with 266.0 From FY2018 -130.0 dget closer in I 0.0 n authority with Interagency Re	196.1 2,932.8 8 Management I -90.0 line with actual spe -219.0 the Department's eccipt Authority	0.0 FY2018 spendin 114.0 Plan To FY20 0.0 ending. 0.0 FY2019 projecte	164.5 19 Governor ** 0.0 d spending.	0.0 0.0 0.0 0.0	0.0 ***********************************	66 ** 0	0 0	

This fund source change from interagency receipt authority from the In-State Natural Gas Pipeline Fund (ISPF-I/A) to interagency receipt authority from the Alaska Liquefied Natural Gas Project Fund (AKLNG-I/A) will allow the Division of Air Quality to have fewer unbudgeted reimburseable service agreements funded by AKLNG-I/A.

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Component: Air Quality (2061)

RDU: Air Quality (206)

Totals

10,315.2

7,276.9

136.0

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2019 Salary and	Health Insurar	ice Increases										
•	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	4.0										
1003 G/F Match		3.0										
1005 GF/Prgm		6.3										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		0.7										
1093 Clean Àir		10.4										
Salary and Health	n Insurance Incre	eases: \$24.5										
Calculate FY2019	increase to GG	U Health Insurance	e from \$1389 to \$14	32 per member pe	er month.							
	Subtotal	10,315.2	7,276.9	136.0	2,623.8	114.0	164.5	0.0	0.0	66	0	0

2,623.8

114.0

164.5

0.0

0.0

66

0

Component: Spill Prevention and Response (3094) **RDU:** Spill Prevention and Response (208)

KDU:	Spili Fleveli	tion and Response	(200)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	**** Changes Fr	om FY2018 Cor	nference Cor	nmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference	e Committee											
	ConfCom	20,090.2	15,418.6	489.5	4,029.9	152.2	0.0	0.0	0.0	139	0	0
1002 Fed Rcpts	5	,425.4										
1007 I/A Rcpts		689.9										
1052 Oil/Haz Fd	13	3,537.4										
1061 CIP Rcpts		7.5										
1166 Vessel Com		430.0										
	Subtotal	20,090.2	15,418.6	489.5	4,029.9	152.2	0.0	0.0	0.0	139	0	0
	******	*******	****** Changas	From FY2018 A	luthorized T	o EV2019 Man	agament Blan *	******	*******	***		
Align Authority wit			Changes	FIUIII F12010 F	Authorizeu i	O FIZUIO WIAII	agement Flan					
Aligh Authority wit	II Flailleu Sp	0.0	-325.3	0.0	325.3	0.0	0.0	0.0	0.0	0	0	0
Δ line item transfe		al services to contrac							0.0	U	U	U
		n services to the pub	•	ight duthonly with the	те Верагипен	o i i zo io openami	g plan. This is a test	miodi				
Delete Three Posit	ions (18.7634	18-7641, 18-7597) I	Due to Declining Fe	deral Receints								
Doioto Tilloo I ook	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Due to recent red	uctions in fede	ral receipts, three va	cant permanent full	time positions the d	division cannot	afford to fill will be	deleted in FY2018	The Office				
		onmental Program S										
		t and the Division of										
no significant imp	act on services	s to the public.										
	Subtotal	20,090.2	15,093.3	489.5	4,355.2	152.2	0.0	0.0	0.0	136	0	0
		,	,		•						•	·
Reduce Uncollecta		********	******** Changes	From FY2018	Managemen	t Plan To FY20	119 Governor **	******	********	**		
	Dec	-691.5	-451.5	0.0	-240.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-451.5										
1007 I/A Rcpts		-240.0										
A reduction of und	collectable rec	eipt authority will brin	g the Department's	budget closer in lin	e with actual s	pending.						
Align Authority wit		ending	a a								_	
	LIT	0.0	947.8	-160.0	-752.8	-35.0	0.0	0.0	0.0	0	0	0
A line item transfe	er from travel, o	contractual, and supp	lies to personal serv	vices is required to	align authority	with the Departme	ent's FY2019 projecte	ed spending.				
Renlace Interacen	ry Receint wit	h Capital Improvem	ent Project Recein	t Authority								
replace interagent	FndChq	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	. maong	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	J	J	3
1061 CIP Rcpts		60.0										
1001 Oil 110pto		00.0										

Department of Environmental Conservation

Component: Spill Prevention and Response (3094)

RDU: Spill Prevention and Response (208)

Positions Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous PFT PPT NP **Record Title** Type Services **Benefits** Replace interagency receipt authority (I/A) with capital improvement project receipt authority (CIP) to allow the Division of Spill Prevention and Response to have fewer unbudgeted reimburseable service agreements funded by appropriations in the capital structure. FY2019 Salary and Health Insurance Increases 46.5 0.0 0.0 0.0 0.0 0.0 0.0 0 SalAdi 46.5 1002 Fed Rcpts 9.0 1007 I/A Rcpts 1.1 1052 Oil/Haz Fd 34.8 1061 CIP Rcpts 0.2 1166 Vessel Com 1.4

Salary and Health Ins	urance Increas	es: \$46.5										
Calculate FY2019 inc	rease to GGU H	Health Insurance	from \$1389 to \$143	2 per member pe	r month.							
	Subtotal	19,445.2	15,636.1	329.5	3,362.4	117.2	0.0	0.0	0.0	136	0	0
***	*****	******	****** Changes F	From FY2019	Governor To FY	2019 Governor A	mended *****	*******	******	**		
	Totals	19,445.2	15,636.1	329.5	3,362.4	117.2	0.0	0.0	0.0	136	0	0

Department of Environmental Conservation

Component: Water Quality, Infrastructure Support & Financing (3204)

RDU: Water (210)

											วรเนษแร	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	******** Change	s From FY2018	Managemen	t Plan To FY20	119 Governor **	*****	*****	*		
Transfer to Conso	lidated Water O	uality Infrastruc	ture Support & Fina				10 001011101					
Transfer to conso	Trin	22,535.8	12,930.8	357.5	6,510.2	182.1	30.0	2,525.2	0.0	103	0	1
1002 Fed Rcpts	6.9	921.1	,		,			,				
1003 G/F Match		294.0										
1004 Gen Fund		186.4										
1005 GF/Prgm	2,5	541.5										
1007 I/A Rcpts	· (6	333.3										
1061 CIP Rcpts	2,3	347.7										
1108 Stat Desig		15.0										
1166 Vessel Com	n 7	747.3										
1205 Ocn Rngr	3,4	121.0										
1230 AKCW Ad	Ş	928.0										
Fu												
1231 AKDW Ad	2	275.2										
Fu												
1232 ISPF-I/A	2	225.3										

The Division of Water is comprised of seven regulatory programs: Water Quality Standards & Restoration, Wastewater Discharge Authorization, Permit Compliance, Cruise Ships, Village Safe Water, Municipal Grants & Loans, and Technical Assistance & Financing. Division staff implement state and federal rules with the goal of protecting human and environmental health.

Since FY2014, the Division has taken UGF reductions of 48.3% and eliminated 30 positions. At the same time, federal grants and receipts from reimbursable service agreements have declined. The Division has undertaken efforts to flatten the organization and create efficiencies. The Division has also had to eliminate work, including:

- No new Municipal Matching Grants are being made to municipalities for critical water and wastewater infrastructure projects, shifting pressure to the Alaska Clean Water and Drinking Water Revolving Loan funds
- Reduced capacity in the Alaska Pollutant Discharge Elimination System (APDES) program impacting the turnaround time on permits and the ability to provide assistance to permittees
- Reduced capacity for the engineering support and plan review of domestic wastewater systems, which can slow new home constructions and real estate transactions and increase the risk of wastewater contaminating drinking water wells
- Limited travel to rural areas and remote placer mines to provide compliance assistance and conduct inspections to ensure harmful pollutants are not being released into the environment
- Limited ability to respond to public calls and complaints

Where appropriate, fees for regulatory services have been increased to cover allowable direct costs without undue economic impact to the regulated public. The remaining UGF is used as required match to federal awards, or to subsidize the direct and indirect costs of regulatory services not covered by fees.

The Department is proposing to consolidate the Division of Water into one Water Quality, Infrastructure Support & Financing component. This will allow the Division to make the best use of limited resources and reduces the administrative burden to manage multiple budget components.

Department of Environmental Conservation

Component: Water Quality, Infrastructure Support & Financing (3204)

RDU: Water (210)

											Jailiona	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Reduce Uncollecta	ble Authority	,										
	Dec	-400.0	0.0	-15.0	-335.0	-50.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 1232 ISPF-I/A		-185.0 -215.0										
A reduction of und	collectable rec	eipt authority will brin	g the Department's	budget closer in lir	ne with actual sp	ending.						
		,		· ·		J						
Transfer Federal A	uthority from	Division of Environ	mental Health Rela	ated to Engineer I	(18-7810)							
	Trin	155.0	155.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		155.0										

The Facility Construction component of the Division of Water supports the construction, financing, and operation of water and wastewater systems across the state. Historically, the Capacity Development program, which ensures statewide water utilities have sufficient technical, financial, and managerial capacity to operate and maintain their systems, has been located in the Drinking Water component in the Division of Environmental Health.

Consolidating these programs into the Division of Water will provide for more efficient and coordinated assistance to Alaska's water system operators. One Engineer I position was transferred from Drinking Water to Facility Construction at FY2018 Management Plan. This transfers the federal funding associated with that position.

 Subtotal	22,290.8	13,085.8	342.5	6,175.2	132.1	30.0	2,525.2	0.0	103	0	1
******	******	******* Changes	From FY2019	Governor To FY	2019 Governor	Amended ***	*******	*****	**		
 Totals	22,290.8	13,085.8	342.5	6,175.2	132.1	30.0	2,525.2	0.0	103	0	1

Department of Environmental Conservation

Component: Water Quality (2062)

RDU: Water (210)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	*******	** Changes Fr	om FY2018 Co	nference Co	mmittee To FY	2018 Authorized	*******	******	*****		
FY2018 Conference	Committee		3									
	ConfCom	15,161.7	9,024.8	314.5	5,256.2	144.0	0.0	422.2	0.0	72	0	0
1002 Fed Rcpts		4,042.9	-,		-,							
1003 G/F Match		512.7										
1004 Gen Fund	:	3,172.5										
1005 GF/Prgm		2,394.5										
1007 I/A Rcpts	•	632.3										
1108 Stat Desig		15.0										
1166 Vessel Com		746.1										
1205 Ocn Rngr		3,420.4										
1232 ISPF-I/A	`	225.3										
1232 101 1 -1/74		220.0										
	Subtotal	15,161.7	9,024.8	314.5	5,256.2	144.0	0.0	422.2	0.0	72	0	0
		********	***** Changes	From FY2018	Authorized 1	Γο FY2018 Man	agement Plan **	******	********	**		
Align Authority with												
	LIT	0.0	-190.0	0.0	190.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer services to the put		al services to contractu	ual is required to a	lign authority with	the Department	's FY2018 spendin	ig plan. This has no ii	mpact on				
Transfer Grants Ad		I (18-7817) back from										_
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		tal Conservation conso										
		nent as part of the Gove					Grant Administrator II	(18-7817)				
positions was bette	er retained in	the Division of Water to	o support granting	activities not relat	ted to VSW and	MGL.						
Transfer Office Ass		7365) to Administrative										
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		tal Conservation is con e Services component u										
anoco nota omoco.												
Transfer Environme	ental Program	n Specialist IV (18-70	12) from Facility	Construction								
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Historically this Er		Program Specialist IV (0.0		·	Ů
		ion. Analysis of split po										
		ment and has no impac			o been working	criticity in the vvai	ter addity componen	t iii icociit				
years. This is a lec	annoar aajust	mont and has no impat	or our services to ti	ic public.								
	Subtotal	15,161.7	8.834.8	314.5	5,446.2	144.0	0.0	422.2	0.0	73	0	0
	Subtotal	15, 161.7	0,034.0	314.0	5,440.2	144.0	0.0	422.2	0.0	13	U	U

Transfer to Consolidated Water Quality, Infrastructure Support & Financing Component

Component: Water Quality (2062)

RDU: Water (210)

	`	,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trout	-15,186.2	-8,859.3	-314.5	-5,446.2	-144.0	0.0	-422.2	0.0	-73	0	0
1002 Fed Rcpts		-4,050.5										
1003 G/F Match		-513.8										
1004 Gen Fund		-3,180.3										
1005 GF/Prgm		-2,399.7										
1007 I/A Rcpts		-633.3										
1108 Stat Desig		-15.0										
1166 Vessel Com		-747.3										
1205 Ocn Rngr		-3,421.0										
1232 ISPF-I/A		-225.3										

The Division of Water is comprised of seven regulatory programs: Water Quality Standards & Restoration, Wastewater Discharge Authorization, Permit Compliance, Cruise Ships, Village Safe Water, Municipal Grants & Loans, and Technical Assistance & Financing. Division staff implement state and federal rules with the goal of protecting human and environmental health.

Since FY2014, the Division has taken UGF reductions of 48.3% and eliminated 30 positions. At the same time, federal grants and receipts from reimbursable service agreements have declined. The Division has undertaken efforts to flatten the organization and create efficiencies.

The Department is proposing to consolidate the Division of Water into one Water Quality, Infrastructure Support & Financing component. This will allow the Division to make the best use of limited resources and reduces the administrative burden to manage multiple budget components.

0.0

24.5

FY2019 Salary and Health Insurance Increases

•	SalAdj		24.5
1002 Fed Rcpts		7.6	
1003 G/F Match		1.1	
1004 Gen Fund		7.8	
1005 GF/Prgm		5.2	
1007 I/A Rcpts		1.0	
1166 Vessel Com		1.2	
1205 Ocn Rngr		0.6	

Salary and Health Insurance Increases: \$24.5

Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.

Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***********************			FY2019 Gove	rnor To FY20	019 Governor A	mended *****	******	******			
 Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

0.0

0.0

0.0

0.0

0.0

Component: Facility Construction (637) **RDU:** Water (210)

KDU:	water (210)									D	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	**** Changes Froi	m FY2018 Co	onference Cor	mmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference	e Committee		J									
	ConfCom	7,341.0	3,551.4	192.7	1,385.8	78.1	30.0	2,103.0	0.0	30	0	1
1002 Fed Rcpts	2	2,869.0										
1003 G/F Match		780.2										
1004 Gen Fund		6.1										
1005 GF/Prgm		141.5										
1061 CIP Rcpts	2	2,342.4										
1230 AKCW Ad	_	926.7										
Fu		0_0										
1231 AKDW Ad		275.1										
Fu		270.1										
ı u												
	Subtotal	7,341.0	3,551.4	192.7	1,385.8	78.1	30.0	2,103.0	0.0	30	0	1
	******	*******	****** Changas E	rom EV2010	Authorized 1	To EV2010 Man	agament Blan *	*******	*******	**		
Aliam Authority wi			Changes F	roiii F12016	Authorized	To FY2018 Man	iagement Pian					
Align Authority wi	tii Pianneu Sp LIT	0.0	245.0	0.0	-245.0	0.0	0.0	0.0	0.0	0	0	0
A 1: :t t							***		0.0	U	U	U
		tuai to personai serv	rices is required to alig	n authority with	the Department	s FY2018 spendin	ig pian. This has no	impact on				
services to the pu	JDIIC.											
Transfer Engineer	1 (40 7040) 5	m Drinking Water										
Transfer Engineer	Trin	•	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
TI E "" O		0.0							0.0	1	U	U
The Facility Cons	struction compo	onent of the Division	of Water supports the	construction, fir	nancing, and ope	eration of water and	d wastewater system	ns across the				
			m, which ensures state					capacity to				
operate and mair	ntain their syste	ems, has been locate	d in the Drinking Wate	er component in	the Division of E	Environmental Hea	alth.					
			ion will provide for mo			istance to Alaska's	s water system opera	itors. This				
reorganization in	volves transferi	ring one Engineer I p	osition from Drinking \	Water to Facility	Construction.							
Transfer Environn			7012) to Water Quality								_	_
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
			√ (18-7012) was split b									
			positions revealed that		as been working	entirely in the Wat	ter Quality componer	nt in recent				
years. This is a te	echnical adjusti	ment and has no imp	act on services to the	public.								
	Subtotal	7,341.0	3,796.4	192.7	1,140.8	78.1	30.0	2,103.0	0.0	30	0	1
		*******		= =>/00/4					******			
			Changes i			t Plan To FY20	019 Governor **		********	**		
Transfer to Conso			ure Support & Financ				0.5 -				_	
	Trout	-7,349.6	-3,805.0	-192.7	-1,140.8	-78.1	-30.0	-2,103.0	0.0	-30	0	-1
1002 Fed Rcpts	-2	2,870.6										
1003 G/F Match		-780.2										

Department of Environmental Conservation

Component: Facility Construction (637)

RDU: Water (210)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
1004 Gen Fund	-6.	1										
1005 GF/Prgm	-141.	8										
1061 CIP Rcpts	-2,347.	7										
1230 AKCW Ad	-928.	0										
Fu												
1231 AKDW Ad	-275.	2										
Fu												

The Division of Water is comprised of seven regulatory programs: Water Quality Standards & Restoration, Wastewater Discharge Authorization, Permit Compliance, Cruise Ships, Village Safe Water, Municipal Grants & Loans, and Technical Assistance & Financing. Division staff implement state and federal rules with the goal of protecting human and environmental health.

Since FY2014, the Division has taken UGF reductions of 48.3% and eliminated 30 positions. At the same time, federal grants and receipts from reimbursable service agreements have declined. The Division has undertaken efforts to flatten the organization and create efficiencies.

The Department is proposing to consolidate the Division of Water into one Water Quality, Infrastructure Support & Financing component. This will allow the Division to make the best use of limited resources and reduces the administrative burden to manage multiple budget components.

0.0

8.6

FY2019 Salary and Health Insurance Increases
SalAdi 8.6

	SaiAuj	
1002 Fed Rcpts		1.6
1005 GF/Prgm		0.3
1061 CIP Rcpts		5.3
1230 AKCW Ad		1.3
Fu		
1231 AKDW Ad		0.1
Fu		

Salary and Health Insurance Increases: \$8.6

Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.

Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
**************************************							******				
 Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	

0.0

0.0

0.0

0.0

0.0